

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Lava Hot Springs Foundation establishes policies relative to the maintenance and protection of the hot springs facilities and grounds while providing enjoyment and recreation opportunities for the public at reasonable rates. This program is independent of the administration and direction of the Idaho Department of Parks and Recreation Board and staff.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation:							
Dedicated	11.00	694,700	526,000	47,300	0	0	1,268,000
<b>Total</b>	<b>11.00</b>	<b>694,700</b>	<b>526,000</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>1,268,000</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	11.00	694,700	526,000	47,300	0	0	1,268,000
<b>Total</b>	<b>11.00</b>	<b>694,700</b>	<b>526,000</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>1,268,000</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	11.00	694,700	526,000	47,300	0	0	1,268,000
<b>Total</b>	<b>11.00</b>	<b>694,700</b>	<b>526,000</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>1,268,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	0	(47,300)	0	0	(47,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(47,300)</b>	<b>0</b>	<b>0</b>	<b>(47,300)</b>
<b>FY 2009 Base</b>							
Dedicated	11.00	694,700	526,000	0	0	0	1,220,700
<b>Total</b>	<b>11.00</b>	<b>694,700</b>	<b>526,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs:							
Dedicated	0.00	31,100	0	0	0	0	31,100
<b>Total</b>	<b>0.00</b>	<b>31,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,100</b>
10.21 General Inflation Adjustments:							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items:							
Dedicated	0.00	0	0	72,600	0	0	72,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>72,600</b>	<b>0</b>	<b>0</b>	<b>72,600</b>
10.41 Attorney General Fees:							
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.45 Risk Management Cost Increase:							
Dedicated	0.00	0	30,800	0	0	0	30,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,800</b>

Lava Hot Springs Foundation  
Lava Hot Springs

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10.46 Controller's Fee Charge:							
Dedicated	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.47 Treasurer's Fee Charge:							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier:							
Dedicated	0.00	19,500	0	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
10.62 Group and Temporary:							
Dedicated	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	11.00	754,300	557,800	72,600	0	0	1,384,700
<b>Total</b>	<b>11.00</b>	<b>754,300</b>	<b>557,800</b>	<b>72,600</b>	<b>0</b>	<b>0</b>	<b>1,384,700</b>
<b>Line Items</b>							
12.01 Slide Construction:							
Dedicated	0.00	9,100	40,000	0	0	0	49,100
<b>Total</b>	<b>0.00</b>	<b>9,100</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,100</b>
12.02 Personnel Cost Adjustment:							
Dedicated	0.00	45,000	0	0	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
12.03 Hot Bath Remodel and Parking:							
Dedicated	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.04 Foodservice Construction:							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	11.00	808,400	597,800	222,600	0	0	1,628,800
<b>Total</b>	<b>11.00</b>	<b>808,400</b>	<b>597,800</b>	<b>222,600</b>	<b>0</b>	<b>0</b>	<b>1,628,800</b>